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# GENERAL & OTHER

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# Construct Light Rail

## Department

Executive

## Account #

CP 02 3099

## Project Description

Provide funds to construct Light Rail, which will improve mobility, access, and reliability through a seamless, integrated multi-modal transportation system. This system will create transit corridors that link residential, educational and employment centers to reduce vehicle use.

## Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

## Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>FY 2007 Approved</b>	N/A	6,439,760	50,405,000	11,775,000	0	0	68,619,760
<b>FY 2006 Approved</b>	2,020,000	2,000,000	0	0	0	N/A	4,020,000
<b>Operating Budget Impact</b>	N/A	0	0	1,880,000	3,870,000	3,170,000	8,920,000

### FY 2007 Anticipated Budget Distribution:

Planning / Design	63,760
Acquisition / Relocation	0
Site Improvements	0
Construction	6,376,000
Inspections / Permits	0
<b>Total</b>	<b>6,439,760</b>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	3,020,000
FY 2007 Approved	6,439,760
Capital Share Remaining	62,180,000
<b>Project Total</b>	<b>71,639,760</b>



Property Address: Citywide

# Control Beach Erosion

## Department

City Planning & Comm. Dev.

## Account #

CP 15 3049

## Project Description

Provide funds for the completion of the series of offshore breakwaters in the East Beach project area in Ocean View, breakwater modification in the 700-800 block of West Ocean View Avenue in Willoughby Spit, biannual beach surveys and source identification, environmental permitting, installation of a wave gauge, and dune stabilization. This project will ensure that public and private properties are protected from accelerated shoreline erosion.

## Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

## Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>FY 2007 Approved</b>	N/A	2,100,000	2,100,000	2,100,000	2,100,000	0	8,400,000
<b>FY 2006 Approved</b>	1,767,500	2,100,000	2,100,000	2,100,000	2,100,000	N/A	10,167,500
<b>Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2007 Anticipated Budget Distribution:

Planning / Design	600,000
Acquisition / Relocation	0
Site Improvements	0
Construction	1,500,000
Inspections / Permits	0
<b>Total</b>	<b>2,100,000</b>

Prior Capital Funding	15,973,500
FY 2007 Approved	2,100,000
Capital Share Remaining	6,300,000
<b>Project Total</b>	<b>24,373,500</b>



**Property Address:** 700-800 block of West Ocean View Avenue

# Fund ADA Master Plan for City Facilities

## Department

Finance and Business Services

## Account #

CP 04 3070

## Project Description

Provide funds for improvements at City facilities to accommodate the needs of persons with disabilities. The Americans with Disabilities Act (ADA) requires ongoing attention to the access needs of the disabled. These improvements include restroom configuration, signage, entrances, curb cuts, access ramps, benches, water fountains, counter service desks, facility seating and other equipment to improve accessibility.

## Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

## Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>FY 2007 Approved</b>	N/A	400,000	200,000	200,000	200,000	0	1,000,000
<b>FY 2006 Approved</b>	100,000	100,000	100,000	100,000	100,000	N/A	500,000
<b>Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	400,000
Inspections / Permits	0
<b>Total</b>	<b>400,000</b>

Prior Capital Funding	810,000
FY 2007 Approved	400,000
Capital Share Remaining	600,000
<b>Project Total</b>	<b>1,810,000</b>



Property Address: Citywide

# Fund Integrated Financial Management System (IFMS)

## Department

Finance and Business Services

## Account #

CP 04 3147

## Project Description

Provide funds for the Integrated Financial Management System which includes accounting, budgeting, real estate assessment, and collections systems. Portions of funding for this project have been allocated to the Water, Wastewater and Parking Funds.

## Customers Served

Residents ☐ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

## Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>FY 2007 Approved</b>	N/A	4,027,700	0	0	0	0	4,027,700
<b>FY 2006 Approved</b>	1,889,104	2,918,200	1,109,500	0	0	N/A	5,916,804
<b>Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	4,027,700
Construction	0
Inspections / Permits	0
<b>Total</b>	<b>4,027,700</b>

Prior Capital Funding	1,889,104
FY 2007 Approved	4,027,700
Capital Share Remaining	0
<b>Project Total</b>	<b>5,916,804</b>



Property Address: Citywide

## Fund Preliminary Engineering

### Department

Executive

### Account #

CP 02 3100

### Project Description

Provide funds for the preliminary design work, engineering and support services within the Department of Public Works for major capital projects. By internally supporting these services with City staff, a cost savings is achieved by retaining first hand knowledge and expertise of project completion while adhering to City's policy areas.

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

### Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>FY 2007 Approved</b>	N/A	2,745,500	2,396,800	2,396,800	2,396,800	2,396,800	12,332,700
<b>FY 2006 Approved</b>	2,145,038	2,123,800	2,123,800	2,123,800	2,123,800	N/A	10,640,238
<b>Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### FY 2007 Anticipated Budget Distribution:

Planning / Design	2,745,500
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
<b>Total</b>	<b>2,745,500</b>

Prior Capital Funding	3,280,038
FY 2007 Approved	2,745,500
Capital Share Remaining	9,587,200
<b>Project Total</b>	<b>15,612,738</b>



Property Address: Citywide

# Improve Homeland Security Signal Operations

## Department

Public Works

## Account #

CP 10 3053

## Project Description

Provide funds for the installation of equipment, electronics and advance warning devices to integrate the underpass flood detection devices to the adjacent traffic signals. This project will provide for improved notification to motorists that the underpass is flooded and will operate the signals in a preempted mode which will prevent the traffic from being routed to the flooded locations.

## Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

## Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>FY 2007 Approved</b>	N/A	60,000	60,000	60,000	60,000	0	240,000
<b>FY 2006 Approved</b>	60,000	60,000	60,000	60,000	0	N/A	240,000
<b>Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	60,000
Inspections / Permits	0
<b>Total</b>	<b>60,000</b>

Prior Capital Funding	60,000
FY 2007 Approved	60,000
Capital Share Remaining	180,000
<b>Project Total</b>	<b>300,000</b>



Property Address: Citywide



# Improve Infrastructure and Acquire Property

## Department

Executive

## Account #

CP 02 3174

## Project Description

Provide funds to address various infrastructure, disposition and acquisition needs as they arise.

## Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

## Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>FY 2007 Approved</b>	N/A	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
<b>FY 2006 Approved</b>	0	0	0	0	0	N/A	0
<b>Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	2,000,000
Inspections / Permits	0
<b>Total</b>	<b>2,000,000</b>

Prior Capital Funding	0
FY 2007 Approved	2,000,000
Capital Share Remaining	8,000,000
<b>Project Total</b>	<b>10,000,000</b>



Property Address: Citywide

# Plan Therapeutic Recreation Center

## Department

Recreation/Parks and Open Space

## Account #

CP 78 3144

## Project Description

Provide funds for the initiative to construct a therapeutic recreation center at Lake Taylor Transitional Hospital. The center will provide comprehensive recreation programs and serve the needs of Lake Taylor Hospital.

## Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

## Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>FY 2007 Approved</b>	N/A	150,000	TBD	TBD	0	0	150,000
<b>FY 2006 Approved</b>	75,000	0	0	0	0	N/A	75,000
<b>Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2007 Anticipated Budget Distribution:

Planning / Design	150,000
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
<b>Total</b>	<b>150,000</b>

Prior Capital Funding	75,000
FY 2007 Approved	150,000
Capital Share Remaining	0
<b>Project Total</b>	<b>225,000</b>



Property Address: 1309 Kempsville Road